

ADMINISTRATIVE INTERNAL USE ONLY

D/Pers

83-1276

DD/A Registry

83-0195/14

11 MAY 1983

MEMORANDUM FOR: Comptroller

THROUGH: Deputy Director for Administration

FROM: James N. Glerum
Director of Personnel

SUBJECT: FY 1985 Standard Support Requirements

REFERENCES: A. Memo fm D/OP to DDA, dtd 14 Apr 83,
Same Subject
B. Memo fm DDA to D/OP, dtd 29 Apr 83,
Same Subject

1. This memorandum requests that appropriation adjustments be made in the FY 1985 Standard Support Requirements (SSR) for the Office of Personnel (OP). As outlined in the attached references, the DDA committee preparing the SSR made the assumption that 25 percent of the SSR manpower justified by OP was duplicated in the FY 1984 OP budget base and was, therefore, not required in the SSR. Unfortunately, this assumption was invalid, and it is requested that an additional four positions and \$69,000 be added to the FY 1985 SSR resources for OP.

2. In Reference B, it was explained that the DDA committee assumed that the centralized services of the DDA offices and OP had the capacity to absorb some degree of expansion without requiring additional personnel and funds as compared to FY 1984. Because of this assumption, the DDA six-member committee used OP justifications only as general guidelines and made their own "subjective" resource estimates. Unfortunately, no OP representative served on this committee to highlight the specific OP guidance that there was no overlap between the OP SSR submission and our budget base.

3. It should not be assumed that the FY 1984 OP SSR gains will reduce our FY 1985 SSR requirements. Although it is true that last year's SSR exercise resulted in the inclusion of eight positions for OP in FY 1984, this will still be behind our actual FY 1984 SSR requirements of eleven positions. It is this type of unfortunate development that has resulted in the current need for OP to be authorized to exceed budgeted staffing levels for several years.

CLASSIFIED Reference Attached

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SUBJECT: FY 1985 Standard Support Requirements

4. Although efforts need to be made during the coming year to ensure that these problems concerning the OP portion of the DDA SSR do not recur, it is requested that the FY 1985 DDA SSR be adjusted to reflect an additional four positions and \$69,000.

[Redacted Signature]

25X1

James N. Glerum

Attachments

CONCUR:

[Redacted Signature]

25X1

Deputy Director for Administration

17 MAY 1983

Date

*Defer to the Comptroller re the Office of Personnel's requested adjustment.

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/s/ James N. Glerum
James N. Glerum

Attachments

CONCUR:

Deputy Director for Administration

Date

Distribution:

Orig - Addsee

1 - DDA

2 - D/OP

1 - DD/PA&E

1 - HRPS Budget File

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OP/HRPS sjw (9 May 1983)

25X1

ADMINISTRATIVE INTERNAL USE ONLY

14 April 1983

MEMORANDUM FOR: Deputy Director for Administration

FROM: James N. Glerum
Director of Personnel

SUBJECT: FY 1985 Standard Support Requirements

Harry:

1. On 11 April 1983 your representative, [] provided OP 25X1
with an explanation of the OP resources contained in the FY 1985 Standard
Support Requirements (SSR) budgetary submission. He explained that through
the process of assigning DDA and OP resources for each one of the Directorate
initiatives, OP wound up with a total of [] positions and [] to 25X1
cover the proposed Agency increase of [] positions. He also explained 25X1
that the DDA SSR contained no recruitment factor, which would be applied later
at the discretion of the Comptroller. Further, it was noted that the factor
of \$30 per new employee for achievement awards was left out because it could
be best justified in the OP budget. Finally [] indicated that 25X1
the DDA offices and OP would not be defending their portion of the SSR in the
initial O/COMP review. After this initial review at the DDA level, the DDA
offices and OP would be directly involved in adjustments and further reviews.

2. Although I do understand the difficulty of attempting to allocate
supportive resources in bits and pieces according to numerous initiative *basic*
packages, I must protest a final result which provides only 75% of the resources.
OP requires to provide the necessary services for the FY 1985 initiatives. 25X1
size and disposition of the [] Agency position increase in FY 1985 would 25X1
require [] additional OP positions and [] according to the formula
we provided to you for basic OP services. Thus, OP seems to have been reduced
by about 25% in the area of our uncontested service resources requirements.

3. I also understand that the size of the employee increase in the FY 1985
budget may not remain fixed at the numbers contained in the initiative packages.
However, I feel most uncomfortable in ignoring the [] positions and [] 25X1
that will be required in additional OP resources if the budget is approved as
compiled. Despite an assurance that the recruitment resources will be included
later, as needed, by O/COMP, I would feel much more comfortable if they were
included in the SSR from the very beginning.

[] 25X1

SECRET

4. The achievement awards factor of \$30 per new employee does not seem to be a great deal of money. However, the total of [] for the 25X1 entire FY 1985 increase is a sizeable amount for OP to reprogram out of its budget to cover an increase in achievement awards.

5. If at all possible, it is requested that the OP resources contained in the SSR be increased to the level initially justified in our earlier factor submission. Although it is not currently planned that any of the DDA offices or OP will participate in the initial review of the DDA SSR with the Comptroller, you should be aware that OP would be very willing to defend the entire amount we require to support the FY 1985 initiatives, not to mention the lowered amount that has been included in the SSR at this point.

[]
James N. Clerum

25X1

DISTRIBUTION:

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OP/PA&E/HRP: [] jmr (13 April 83)

RETYPED: OD/PERS; rj (15 April 83)

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S-E-C-R-E-T

DD/A Registry

82-0195/13

29 APR 1983

MEMORANDUM FOR: Director of Personnel

FROM: Harry E. Fitzwater
Deputy Director for Administration

SUBJECT: FY 1985 Standard Support Requirements

REFERENCE: Memo fr D/OP to DDA dtd 14 Apr 83, Same Subject

1. In applying Standard Support Requirements (SSRs) to the Agency's New Initiatives for FY 1985, it was assumed that our centralized administrative support services have the capacity within their base to absorb some degree of expansion in 1985 without requiring additional personnel and funds as compared to 1984. This assumption was made for every Directorate of Administration (DA) Office and for the Office of Personnel (OP) as well.

2. As you are aware, the Office of Personnel is programmed to receive eight positions and [] in 1984 in support of New Initiatives totaling [] positions and []. Although it may be unrealistic, we had to assume that you would receive all of these resources as well as all of the positions and funds included in your 1985 base. As with our own components, we believe that with this level of resources, we can absorb some Agency growth without invoking the SSRs

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25X1

3. With the 1985 Program, the Agency directorates and independent offices submitted a total of 102 New Initiatives. Each of these Initiatives was thoroughly reviewed by a six-member committee of DA personnel who collectively determined the level of DA and OP resources required to support these new activities. The process is essentially subjective, comparing support needs with the substantive activities proposed. While straight-line formulas were used as guidelines, the application of formulas varied with each Initiative. Of the 102 New Initiatives which were reviewed, 27 were determined by the committee not to require any additional support resources. These 27 Initiatives contained a total of [] positions which in the committee's judgement could be absorbed by our support base (both DA and OP). Therefore, for the New Initiatives to which SSRs were actually applied, OP received [] positions in support of [] new positions.

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4. With regard to resources to meet recruitment requirements, we believe that these are more properly invoked by the Office of the Comptroller during the EXCOM meetings on the totality of the program when more definitive levels of new positions are agreed upon.


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5. The achievement award factor of \$30 per new employee, according to my finance officers, would be properly justified if applied in the out-year costs for OP's FY 1985 SSR resources. This factor would be introduced as an FY 1986 and beyond estimated cost on the FY 1985 budget submission forms. To introduce this cost as an FY 1985 estimated expenditure suggests that each new employee will be considered and receiving achievement awards within the initial months of their employment.

6. Our SSR submissions were provided to the Office of the Comptroller on 15 April in compliance with the budget schedule. Although the SSR process is not an exact science, I do believe that our committee has achieved the proper support/substantive ratio in the 1985 Program. If you still do not agree with our application of the SSRs for the Office of Personnel, I suggest you may wish to request that appropriation adjustments be made by the Comptroller.


Harry E. Fitzwater

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cc: Comptroller

S-E-C-R-E-T

Procedures for Applying SSRs to 1985 Initiatives

- 28 March -- Final draft of SSR booklet sent to all Offices, OP, COMPT, DDI, DDO, and DDS&T for comments.
- 4 April - 8 April -- DDI, DDO, DDS&T 1985 Initiatives available in DDA Registry for review by Office Directors and their designated representatives.
- 4 April - 8 April -- Six-member committee applies SSRs to DDA, DDI, DDO, and DDS&T New Initiatives.
- 11 April -13 April -- Briefings of Office Directors and/or their representatives on application of SSRs specifically relating to resources.
- 14 April -- Present SSRs to the DDA for approval.
- 14 April -- Offices submit appropriate CPB forms to Management Staff.
- 15 April -- SSRs forwarded to Comptroller.